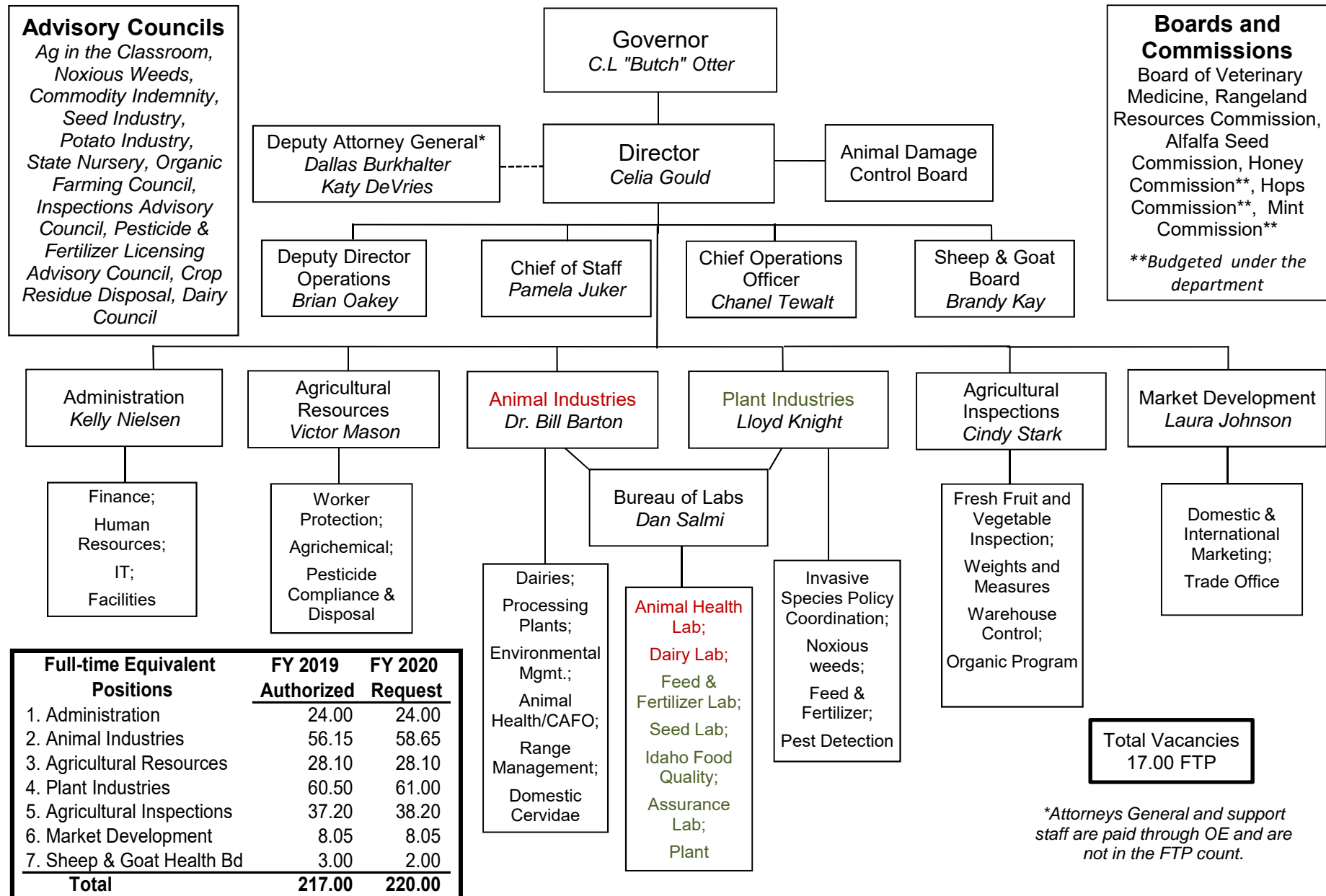


Department of Agriculture Organizational Chart

Analyst: Sepich



Agriculture, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation								
	0001-00	Gen	66.66	5,460,600	2,313,500	0	4,125,200	0	11,899,300
	0052-00	Ded	0.00	0	0	0	215,700	0	215,700
	0125-01	Ded	14.16	1,133,000	124,700	173,600	0	0	1,431,300
	0125-02	Ded	2.00	158,500	173,300	0	0	0	331,800
	0330-00	Ded	12.18	1,263,500	366,500	37,200	111,100	0	1,778,300
	0330-12	Ded	4.45	375,300	170,500	107,800	0	0	653,600
	0330-13	Ded	2.34	536,300	350,900	0	550,000	0	1,437,200
	0332-03	Ded	1.00	70,700	37,900	0	167,200	0	275,800
	0332-04	Ded	16.17	1,156,500	293,600	126,600	0	0	1,576,700
	0332-05	Ded	25.10	2,044,000	782,000	58,400	0	0	2,884,400
	0332-06	Ded	7.30	579,600	266,300	127,100	0	0	973,000
	0332-07	Ded	18.44	1,415,000	412,300	92,400	0	0	1,919,700
	0332-08	Ded	0.00	400	16,300	0	0	0	16,700
	0332-09	Ded	0.90	161,000	16,500	0	0	0	177,500
	0332-10	Ded	5.00	382,300	96,000	14,600	0	0	492,900
	0332-11	Ded	0.00	5,700	4,200	0	0	0	9,900
	0332-12	Ded	0.00	72,200	17,500	0	0	0	89,700
	0401-01	Ded	0.00	0	343,900	0	0	0	343,900
	0401-02	Ded	0.00	0	24,900	0	0	0	24,900
	0402-00	Ded	4.40	348,200	135,200	108,000	0	0	591,400
	0403-03	Ded	0.00	9,300	20,000	0	140,000	0	169,300
	0486-00	Ded	16.35	7,438,700	2,797,000	15,200	0	0	10,250,900
	0490-00	Ded	0.05	12,300	15,300	0	0	0	27,600
	0348-00	Fed	12.50	2,077,400	1,960,400	67,900	2,262,400	1,000,000	7,368,100
	Totals:		209.00	24,700,500	10,738,700	928,800	7,571,600	1,000,000	44,939,600
0.43	Supplementals								
	0332-10	Ded	2.00	139,400	10,300	60,200	0	0	209,900
	Totals:		2.00	139,400	10,300	60,200	0	0	209,900
0.46	Deficiency Warrants								
	0001-00	Gen	0.00	0	0	0	0	209,700	209,700
	Totals:		0.00	0	0	0	0	209,700	209,700
0.47	Revenue Transfers								
	0001-00	Gen	0.00	0	0	0	0	209,700	209,700
	Totals:		0.00	0	0	0	0	209,700	209,700

Agriculture, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

			FTP	PC	OE	CO	T/B	LS	Total
1.00	FY 2018 Total Appropriation								
	0001-00	Gen	66.66	5,460,600	2,313,500	0	4,125,200	0	11,899,300
	0052-00	Ded	0.00	0	0	0	215,700	0	215,700
	0125-01	Ded	14.16	1,133,000	124,700	173,600	0	0	1,431,300
	0125-02	Ded	2.00	158,500	173,300	0	0	0	331,800
	0330-00	Ded	12.18	1,263,500	366,500	37,200	111,100	0	1,778,300
	0330-12	Ded	4.45	375,300	170,500	107,800	0	0	653,600
	0330-13	Ded	2.34	536,300	350,900	0	550,000	0	1,437,200
	0332-03	Ded	1.00	70,700	37,900	0	167,200	0	275,800
	0332-04	Ded	16.17	1,156,500	293,600	126,600	0	0	1,576,700
	0332-05	Ded	25.10	2,044,000	782,000	58,400	0	0	2,884,400
	0332-06	Ded	7.30	579,600	266,300	127,100	0	0	973,000
	0332-07	Ded	18.44	1,415,000	412,300	92,400	0	0	1,919,700
	0332-08	Ded	0.00	400	16,300	0	0	0	16,700
	0332-09	Ded	0.90	161,000	16,500	0	0	0	177,500
	0332-10	Ded	7.00	521,700	106,300	74,800	0	0	702,800
	0332-11	Ded	0.00	5,700	4,200	0	0	0	9,900
	0332-12	Ded	0.00	72,200	17,500	0	0	0	89,700
	0401-01	Ded	0.00	0	343,900	0	0	0	343,900
	0401-02	Ded	0.00	0	24,900	0	0	0	24,900
	0402-00	Ded	4.40	348,200	135,200	108,000	0	0	591,400
	0403-03	Ded	0.00	9,300	20,000	0	140,000	0	169,300
	0486-00	Ded	16.35	7,438,700	2,797,000	15,200	0	0	10,250,900
	0490-00	Ded	0.05	12,300	15,300	0	0	0	27,600
	0348-00	Fed	12.50	2,077,400	1,960,400	67,900	2,262,400	1,000,000	7,368,100
	Totals:		211.00	24,839,900	10,749,000	989,000	7,571,600	1,000,000	45,149,500
1.11	Lump Sum Adjustments								
	0348-00	Fed	0.00	0	250,000	0	750,000	(1,000,000)	0
	Totals:		0.00	0	250,000	0	750,000	(1,000,000)	0
1.21	Net Object Transfer								
	0001-00	Gen	0.00	(10,000)	10,000	0	0	0	0
	0330-00	Ded	0.00	(50,000)	50,000	0	0	0	0
	0330-13	Ded	0.00	(150,000)	(100,000)	250,000	0	0	0
	0332-03	Ded	0.00	0	7,000	0	(7,000)	0	0
	0332-04	Ded	0.00	(26,000)	0	26,000	0	0	0
	0332-06	Ded	0.00	(175,000)	(175,000)	0	0	0	0
	0332-07	Ded	0.00	0	(7,500)	7,500	0	0	0
	0332-10	Ded	0.00	(30,000)	30,000	0	0	0	0
	0348-00	Fed	0.00	(32,500)	(125,000)	7,500	150,000	0	0
	Totals:		0.00	(473,500)	39,500	291,000	143,000	0	0
1.41	Receipt to Appropriation								
	0125-01	Ded	0.00	0	6,000	3,300	0	0	9,300
	0330-00	Ded	0.00	0	200	0	0	0	200
	0330-12	Ded	0.00	0	6,000	0	0	0	6,000
	0332-05	Ded	0.00	0	2,100	3,000	0	0	5,100
	0332-06	Ded	0.00	0	0	8,300	0	0	8,300
	0332-07	Ded	0.00	0	0	4,500	0	0	4,500
	0486-00	Ded	0.00	0	4,900	25,600	0	0	30,500
	Totals:		0.00	0	19,200	44,700	0	0	63,900

Agriculture, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
1.61	Reverted Appropriation							
0001-00	Gen	0.00	0	0	0	(1,665,700)	0	(1,665,700)
0052-00	Ded	0.00	0	0	0	(115,700)	0	(115,700)
0125-01	Ded	0.00	(338,200)	(103,700)	(44,800)	0	0	(486,700)
0125-02	Ded	0.00	(8,900)	(29,700)	0	0	0	(38,600)
0330-00	Ded	0.00	(233,900)	(151,500)	(10,000)	(81,100)	0	(476,500)
0330-12	Ded	0.00	(53,900)	(67,100)	(56,900)	0	0	(177,900)
0330-13	Ded	0.00	(169,500)	(173,400)	(171,600)	(520,900)	0	(1,035,400)
0332-03	Ded	0.00	(70,700)	(37,700)	0	0	0	(108,400)
0332-04	Ded	0.00	(239,400)	(50,700)	(200)	0	0	(290,300)
0332-05	Ded	0.00	(496,000)	(111,600)	(24,800)	0	0	(632,400)
0332-06	Ded	0.00	(1,300)	(23,200)	(34,200)	0	0	(58,700)
0332-07	Ded	0.00	(130,700)	(74,100)	(37,500)	0	0	(242,300)
0332-08	Ded	0.00	(400)	(12,200)	0	0	0	(12,600)
0332-09	Ded	0.00	(116,000)	(7,700)	0	0	0	(123,700)
0332-10	Ded	0.00	(116,500)	(20,500)	(29,600)	0	0	(166,600)
0332-11	Ded	0.00	(5,700)	(4,200)	0	0	0	(9,900)
0332-12	Ded	0.00	(68,200)	(16,900)	0	0	0	(85,100)
0401-01	Ded	0.00	0	(248,300)	0	0	0	(248,300)
0401-02	Ded	0.00	0	(24,900)	0	0	0	(24,900)
0402-00	Ded	0.00	(88,200)	(12,400)	(62,900)	0	0	(163,500)
0403-03	Ded	0.00	(1,300)	(17,700)	0	(123,000)	0	(142,000)
0486-00	Ded	0.00	(1,354,400)	(1,724,800)	(27,500)	0	0	(3,106,700)
0490-00	Ded	0.00	(12,300)	(15,200)	0	0	0	(27,500)
0348-00	Fed	0.00	(717,200)	(1,112,800)	(64,200)	(593,000)	0	(2,487,200)
Totals:		0.00	(4,222,700)	(4,040,300)	(564,200)	(3,099,400)	0	(11,926,600)

Agriculture, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

			FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2018 Actual Expenditures								
	0001-00	Gen	66.66	5,450,600	2,323,500	0	2,459,500	0	10,233,600
	General			5,450,600	2,323,500	0	2,459,500	0	10,233,600
	0052-00	Ded	0.00	0	0	0	100,000	0	100,000
	Animal Damage Control			0	0	0	100,000	0	100,000
	0125-01	Ded	14.16	794,800	27,000	132,100	0	0	953,900
	Administration and Accounting Services			794,800	27,000	132,100	0	0	953,900
	0125-02	Ded	2.00	149,600	143,600	0	0	0	293,200
	Facilities Maintenance			149,600	143,600	0	0	0	293,200
	0330-00	Ded	12.18	979,600	265,200	27,200	30,000	0	1,302,000
	Agricultural Inspection			979,600	265,200	27,200	30,000	0	1,302,000
	0330-12	Ded	4.45	321,400	109,400	50,900	0	0	481,700
	Weights and Measures Inspection			321,400	109,400	50,900	0	0	481,700
	0330-13	Ded	2.34	216,800	77,500	78,400	29,100	0	401,800
	Invasive Species			216,800	77,500	78,400	29,100	0	401,800
	0332-03	Ded	1.00	0	7,200	0	160,200	0	167,400
	Agricultural Fees - Sheep and Goat Health			0	7,200	0	160,200	0	167,400
	0332-04	Ded	16.17	891,100	242,900	152,400	0	0	1,286,400
	Agricultural Fees - Commercial Feed and Fertilizer			891,100	242,900	152,400	0	0	1,286,400
	0332-05	Ded	25.10	1,548,000	672,500	36,600	0	0	2,257,100
	Agricultural Fees - Pesticides			1,548,000	672,500	36,600	0	0	2,257,100
	0332-06	Ded	7.30	403,300	418,100	101,200	0	0	922,600
	Agricultural Fees - Livestock Disease Control			403,300	418,100	101,200	0	0	922,600
	0332-07	Ded	18.44	1,284,300	330,700	66,900	0	0	1,681,900
	Agricultural Fees - Dairy Inspection			1,284,300	330,700	66,900	0	0	1,681,900
	0332-08	Ded	0.00	0	4,100	0	0	0	4,100
	Agricultural Fees - Honey Advertising			0	4,100	0	0	0	4,100
	0332-09	Ded	0.90	45,000	8,800	0	0	0	53,800
	Agricultural Fees - Egg Inspection			45,000	8,800	0	0	0	53,800
	0332-10	Ded	7.00	375,200	115,800	45,200	0	0	536,200
	Agricultural Fees - Organic Food Products			375,200	115,800	45,200	0	0	536,200
	0332-11	Ded	0.00	0	0	0	0	0	0
	Agricultural Fees - Commercial Fisheries			0	0	0	0	0	0
	0332-12	Ded	0.00	4,000	600	0	0	0	4,600
	Agricultural Fees - Poultry Inspection			4,000	600	0	0	0	4,600

Agriculture, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
0401-01	Ded	0.00	0	95,600	0	0	0	95,600
Seminars and Publications			0	95,600	0	0	0	95,600
0401-02	Ded	0.00	0	0	0	0	0	0
USDA Publications			0	0	0	0	0	0
0402-00	Ded	4.40	260,000	122,800	45,100	0	0	427,900
Quality Assurance Laboratory Services			260,000	122,800	45,100	0	0	427,900
0403-03	Ded	0.00	8,000	2,300	0	17,000	0	27,300
Rural Economic Development Integrated Freight Transportation			8,000	2,300	0	17,000	0	27,300
0486-00	Ded	16.35	6,084,300	1,077,100	13,300	0	0	7,174,700
Agricultural Fees - Fresh Fruit and Vegetable Inspection			6,084,300	1,077,100	13,300	0	0	7,174,700
0490-00	Ded	0.05	0	100	0	0	0	100
Revolving Loans			0	100	0	0	0	100
0348-00	Fed	12.50	1,327,700	972,600	11,200	2,569,400	0	4,880,900
Federal Grant			1,327,700	972,600	11,200	2,569,400	0	4,880,900
Totals:		211.00	20,143,700	7,017,400	760,500	5,365,200	0	33,286,800

Agriculture, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		(10,000)	10,000	0	1,665,700	0	(1,665,700)
	General		(0.2%)	0.4%	N/A	(40.4%)	N/A	(14.0%)
0052-00	Ded		0	0	0	(115,700)	0	(115,700)
	Animal Damage Control		N/A	N/A	N/A	(53.6%)	N/A	(53.6%)
0125-01	Ded		(338,200)	(97,700)	(41,500)	0	0	(477,400)
	Administration and Accounting Services		(29.8%)	(78.3%)	(23.9%)	N/A	N/A	(33.4%)
0125-02	Ded		(8,900)	(29,700)	0	0	0	(38,600)
	Facilities Maintenance		(5.6%)	(17.1%)	N/A	N/A	N/A	(11.6%)
0330-00	Ded		(283,900)	(101,300)	(10,000)	(81,100)	0	(476,300)
	Agricultural Inspection		(22.5%)	(27.6%)	(26.9%)	(73.0%)	N/A	(26.8%)
0330-12	Ded		(53,900)	(61,100)	(56,900)	0	0	(171,900)
	Weights and Measures Inspection		(14.4%)	(35.8%)	(52.8%)	N/A	N/A	(26.3%)
0330-13	Ded		(319,500)	(273,400)	78,400	(520,900)	0	(1,035,400)
	Invasive Species		(59.6%)	(77.9%)	N/A	(94.7%)	N/A	(72.0%)
0332-03	Ded		(70,700)	(30,700)	0	(7,000)	0	(108,400)
	Agricultural Fees - Sheep and Goat Health		(100.0%)	(81.0%)	N/A	(4.2%)	N/A	(39.3%)
0332-04	Ded		(265,400)	(50,700)	25,800	0	0	(290,300)
	Agricultural Fees - Commercial Feed and Fertilizer		(22.9%)	(17.3%)	20.4%	N/A	N/A	(18.4%)
0332-05	Ded		(496,000)	(109,500)	(21,800)	0	0	(627,300)
	Agricultural Fees - Pesticides		(24.3%)	(14.0%)	(37.3%)	N/A	N/A	(21.7%)
0332-06	Ded		(176,300)	151,800	(25,900)	0	0	(50,400)
	Agricultural Fees - Livestock Disease Control		(30.4%)	57.0%	(20.4%)	N/A	N/A	(5.2%)
0332-07	Ded		(130,700)	(81,600)	(25,500)	0	0	(237,800)
	Agricultural Fees - Dairy Inspection		(9.2%)	(19.8%)	(27.6%)	N/A	N/A	(12.4%)
0332-08	Ded		(400)	(12,200)	0	0	0	(12,600)
	Agricultural Fees - Honey Advertising		(100.0%)	(74.8%)	N/A	N/A	N/A	(75.4%)
0332-09	Ded		(116,000)	(7,700)	0	0	0	(123,700)
	Agricultural Fees - Egg Inspection		(72.0%)	(46.7%)	N/A	N/A	N/A	(69.7%)
0332-10	Ded		(146,500)	9,500	(29,600)	0	0	(166,600)
	Agricultural Fees - Organic Food Products		(28.1%)	8.9%	(39.6%)	N/A	N/A	(23.7%)
0332-11	Ded		(5,700)	(4,200)	0	0	0	(9,900)
	Agricultural Fees - Commercial Fisheries		(100.0%)	(100.0%)	N/A	N/A	N/A	(100.0%)
0332-12	Ded		(68,200)	(16,900)	0	0	0	(85,100)
	Agricultural Fees - Poultry Inspection		(94.5%)	(96.6%)	N/A	N/A	N/A	(94.9%)
0401-01	Ded		0	(248,300)	0	0	0	(248,300)
	Seminars and Publications		N/A	(72.2%)	N/A	N/A	N/A	(72.2%)
0401-02	Ded		0	(24,900)	0	0	0	(24,900)
	USDA Publications		N/A	(100.0%)	N/A	N/A	N/A	(100.0%)
0402-00	Ded		(88,200)	(12,400)	(62,900)	0	0	(163,500)
	Quality Assurance Laboratory Services		(25.3%)	(9.2%)	(58.2%)	N/A	N/A	(27.6%)
0403-03	Ded		(1,300)	(17,700)	0	(123,000)	0	(142,000)
	Rural Economic Development Integrated Freight Transportation		(14.0%)	(88.5%)	N/A	(87.9%)	N/A	(83.9%)
0486-00	Ded		(1,354,400)	(1,719,900)	(1,900)	0	0	(3,076,200)
	Agricultural Fees - Fresh Fruit and Vegetable Inspection		(18.2%)	(61.5%)	(12.5%)	N/A	N/A	(30.0%)
0490-00	Ded		(12,300)	(15,200)	0	0	0	(27,500)
	Revolving Loans		(100.0%)	(99.3%)	N/A	N/A	N/A	(99.6%)

Agriculture, Department of

FY 2018 Actual Expenditures by Division

Analyst: Sepich

		FTP	PC	OE	CO	T/B	LS	Total
0348-00	Fed		(749,700)	(987,800)	(56,700)	307,000	(1,000,000)	(2,487,200)
	Federal Grant		(36.1%)	(50.4%)	(83.5%)	13.6%	(100.0%)	(33.8%)
	Difference From Total Approp		(4,696,200)	(3,731,600)	(228,500)	(2,206,400)	(1,000,000)	(11,862,700)
	Percent Diff From Total Approp		(18.9%)	(34.7%)	(23.1%)	(29.1%)	(100.0%)	(26.3%)

Department of Agriculture

Free Fund Balances

Funds (Including Investments)	FY 2016	FY 2017	FY 2018	FY 2019 est.*	FY 2020 est.*
1. General Fund (0001)	\$ -	\$ -	\$ -	\$ -	\$ -
Individual income tax, corporate income tax, sales tax, and miscellaneous taxes, fees, and interest.					
2. Animal Damage Ctrl (0052-00)	0	0	0	0	0
Cash transfers from the Department of Fish and Game.					
3. Admin. & Accounting (0125-01)	1,300,600	1,261,900	1,147,800	352,800	44,400
Indirect costs from federal grants, assessments to other dedicated funds, rent receipts, and sales.					
4. Facilities Maintenance (0125-02)	81,300	63,200	82,100	75,200	67,600
Allocations between bureaus and Health and Welfare for maintenance of Health/Ag Complex.					
5. Agricultural Inspection (0330-00)	1,145,300	1,385,600	1,397,000	980,300	507,100
Eight fund-details. Moneys received from inspections, taxes on bees, and livestock market operators.					
6. Weights and Measures (0330-12)	664,800	652,900	651,700	491,600	27,400
Fees for licensing of weighing and measuring devices.					
7. Invasive Species (0330-13)	1,387,700	694,700	1,721,100	1,564,500	1,429,100
Boat sticker fees.					
8. Sheep Industry Reg (0332-03)	21,500	55,900	64,800	35,900	12,000
Assessments on wool, cattle, horses, and mules. Includes support for Animal Damage Control.					
9. Com Feed & Fert. (0332-04)	3,261,500	3,279,000	3,470,100	3,295,100	3,270,900
Feed and fertilizer registration and inspection fees.					
10. Ag Fees - Pesticides (0332-05)	1,996,900	2,224,500	2,351,500	1,713,600	1,229,500
Pesticide registration and applicator licenses and exam fees.					
11. Livestock Disease Ctrl (0332-06)	2,143,400	2,418,200	2,419,700	2,335,300	2,056,900
Brand inspections, artificial insemination licenses, sale of pigs, and domestic cervidae producers.					
12. Dairy Inspection (0332-07)	741,000	557,000	433,100	32,400	13,800
Dairy and milk inspection fees. Business licenses, haulers permits, testers and graders licenses.					
13. Honey Advertising (0332-08)	32,100	32,200	34,600	24,900	15,500
Fees per hive or colony of bees.					
14. Egg Inspection (0332-09)	413,700	493,200	574,700	536,600	506,800
Egg distributor licenses, egg candler licenses, and assessments per dozen eggs produced.					
15. Organic Food Products (0332-10)	520,400	672,100	707,200	667,300	625,000
Registration fees, gross organic sales fee, inspection, and mileage fees from program participants.					
16. Commercial Fisheries (0332-11)	200	200	2,800	1,000	2,400
License fee on aquaculture facilities.					
17. Poultry Fees (0332-12)	5,300	5,900	3,400	4,900	1,400
Inspection fees charged to poultry facilities.					
18. Seminars & Publ (0401-01)	136,400	143,400	158,900	77,500	11,100
Cost recovery monies from private industry and trade associations. Sale of trichomoniasis test pouches.					
20. Lab. Services (0402-00)	253,600	174,300	191,200	141,800	169,300
Fees charged for laboratory analysis and industry support.					
21. RedIFit Intermodel Trans (0403-03)	4,580,900	2,929,000	3,079,700	3,093,800	3,144,400
Fees charged for laboratory analysis and industry support.					
22. Fresh Fruit & Veg. Inspect (0486)	7,763,300	8,079,500	8,107,300	6,658,100	5,789,500
Fees collected from interested parties for inspection of fruits and vegetables prepared for shipment.					
23. Agricultural Loans (0490-00)	249,800	262,600	277,900	263,300	249,200
Federal Rural Rehabilitation Corporation loans and grants for rural agricultural development.					
24. Federal Grant Fund (0348-00)	(829,600)	(267,700)	(890,600)	(956,600)	(1,037,800)
Moneys received from various federal agencies for a range of purposes.					
Total Appropriated Funds	\$ 25,870,100	\$ 25,117,600	\$ 25,986,000	\$ 21,389,300	\$ 18,135,500
Continuously Appropriated Funds:					
1. Pest Control Deficiency (0331-00)	(342,600)	(209,700)	(140,200)	0	0
3. Commodity Indemnity (0491-01)	11,919,100	11,895,400	11,895,600	11,252,800	11,104,000
4. Seed Indemnity (0491-02)	7,682,300	8,431,000	9,252,900	10,013,500	11,037,000

* Estimated years assume that the whole appropriation will be used, and there will be no reversions. This may cause free fund balances to appear to significantly decrease in the current and subsequent fiscal years.

Department of Agriculture

FY 2019 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	209.00	11,899,300	25,672,200	7,368,100	44,939,600
Supplementals					
1. Additional Organic Inspectors	2.00	0	209,900	0	209,900
Pest Control Deficiency Warrants	0.00	209,700	0	0	209,700
Cash Transfers & Adjustments	0.00	(209,700)	0	0	(209,700)
FY 2018 Total Appropriation	211.00	11,899,300	25,882,100	7,368,100	45,149,500
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	211.00	11,899,300	25,882,100	7,368,100	45,149,500
Removal of Onetime Expenditures	0.00	(160,000)	(921,100)	(1,067,900)	(2,149,000)
Base Adjustments	0.00	0	(191,900)	0	(191,900)
FY 2019 Base	211.00	11,739,300	24,769,100	6,300,200	42,808,600
Benefit Costs	0.00	(94,400)	(364,100)	(13,800)	(472,300)
Replacement Items	0.00	33,700	989,200	0	1,022,900
Statewide Cost Allocation	0.00	36,200	7,800	0	44,000
Change in Employee Compensation	0.00	132,100	348,500	50,100	530,700
FY 2019 Program Maintenance	211.00	11,846,900	25,750,500	6,336,500	43,933,900
Line Items					
1. Lab Quality Assurance Manager	1.00	0	94,800	0	94,800
2. Dairy Program Inspectors	2.00	0	260,600	0	260,600
3. Marketing Personnel Costs	0.00	0	26,000	0	26,000
4. Food Safety Grant	3.00	0	0	0	0
5. Office Space at IFQAL	0.00	0	500,000	0	500,000
6. General Fund Support	0.00	0	0	0	0
FY 2019 Total	217.00	11,846,900	26,631,900	6,336,500	44,815,300
Chg from FY 2018 Orig Approp.	8.00	(52,400)	959,700	(1,031,600)	(124,300)
% Chg from FY 2018 Orig Approp.	3.8%	(0.4%)	3.7%	(14.0%)	(0.3%)

SECTION 3. WATERCRAFT INSPECTION PROGRAM. It is the intent of the Legislature that the Idaho State Department of Agriculture (ISDA) shall maximize the use of the appropriation provided for the Watercraft Inspection Program to minimize the chances of spreading zebra mussels, quagga mussels, and other aquatic invasive species into Idaho waters. The department is encouraged to use roving inspection stations when appropriate and for expanded hours of coverage during holidays when boat transport traffic is likely to increase. It is also encouraged to use extra staffing on busy holiday weekends. The department shall gather data regarding the number of watercraft that are bypassing the stations and nighttime transport of watercraft across Idaho's borders. Furthermore, it is the intent of the Legislature that ISDA shall seek to secure federal funding to further enhance invasive species detection and prevention efforts. The ISDA shall report back to the Joint Finance-Appropriations Committee, the Senate Agricultural Affairs Committee, and the House Agricultural Affairs Committee, during the 2019 legislative session, regarding the results of the data gathering, attainment of federal funds, and an operational review of the boat stations.

Department of Agriculture

Analyst: Sepich

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Administration	2,996,100	2,480,100	3,433,900	2,965,300	2,983,600
Animal Industries	6,051,000	4,950,100	6,156,500	6,269,800	6,316,200
Agricultural Resources	3,768,400	2,942,500	3,806,000	3,779,000	3,815,700
Plant Industries	15,316,900	11,140,300	14,958,000	14,952,400	15,008,700
Agricultural Inspections	12,673,800	9,039,100	12,400,000	12,786,300	12,787,600
Market Development	3,615,800	2,231,300	3,450,600	3,435,500	3,440,900
Animal Damage Control	547,100	431,200	431,400	431,400	431,400
Sheep and Goat Health Board	180,400	72,200	178,900	180,500	180,300
Total:	45,149,500	33,286,800	44,815,300	44,800,200	44,964,400
BY FUND CATEGORY					
General	11,899,300	10,233,600	11,846,900	11,950,000	11,995,000
Dedicated	25,882,100	18,172,300	26,631,900	26,483,500	26,585,900
Federal	7,368,100	4,880,900	6,336,500	6,366,700	6,383,500
Total:	45,149,500	33,286,800	44,815,300	44,800,200	44,964,400
Percent Change:		(26.3%)	34.6%	0.0%	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	24,839,900	20,143,700	25,141,300	25,659,800	25,798,100
Operating Expenditures	10,749,000	7,017,400	10,736,000	10,904,600	10,930,500
Capital Outlay	989,000	760,500	1,599,100	896,900	896,900
Trustee/Benefit	7,571,600	5,365,200	7,338,900	7,338,900	7,338,900
Lump Sum	1,000,000	0	0	0	0
Total:	45,149,500	33,286,800	44,815,300	44,800,200	44,964,400
Full-Time Positions (FTP)	211.00	211.00	217.00	220.00	220.00

Division Description

The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs. 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions. 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management. 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers. 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program. 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the Retail Potato Program, Hops Program, Organic Foods Program, and the Bureau of Weights and Measures. 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products. 7) The United States Department of Agriculture's Animal and Plant Health Inspection Service, Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control. The program enables the sheep and goat industries to maintain high production standards and economic returns.

Department of Agriculture

Analyst: Sepich

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	217.00	11,846,900	44,815,300	217.00	11,846,900	44,815,300
Pest Control Deficiency Warrants	0.00	140,200	140,200	0.00	140,200	140,200
Cash Transfers & Adjustments	0.00	(140,200)	(140,200)	0.00	(140,200)	(140,200)
FY 2019 Total Appropriation	217.00	11,846,900	44,815,300	217.00	11,846,900	44,815,300
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2019 Estimated Expenditures	217.00	11,846,900	44,815,300	217.00	11,846,900	44,815,300
Removal of Onetime Expenditures	0.00	(33,700)	(1,599,100)	0.00	(33,700)	(1,599,100)
Base Adjustments	0.00	0	(24,900)	0.00	0	(24,900)
FY 2020 Base	217.00	11,813,200	43,191,300	217.00	11,813,200	43,191,300
Benefit Costs	0.00	18,100	68,500	0.00	(28,800)	(156,600)
Replacement Items	0.00	0	855,600	0.00	0	855,600
Statewide Cost Allocation	0.00	17,600	67,200	0.00	17,600	67,200
Change in Employee Compensation	0.00	47,300	196,200	0.00	139,200	560,000
FY 2020 Program Maintenance	217.00	11,896,200	44,378,800	217.00	11,941,200	44,517,500
1. Seed Analyst FTP	1.00	0	72,200	1.00	0	72,100
2. Weights & Measures Inspector	1.00	53,800	116,600	1.00	53,800	116,500
3. Animal Health Lab FTP	1.00	0	57,600	1.00	0	57,400
4. Livestock Disease Control Increase	0.00	0	175,000	0.00	0	175,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	25,900
FY 2020 Total	220.00	11,950,000	44,800,200	220.00	11,995,000	44,964,400
Change from Original Appropriation	3.00	103,100	(15,100)	3.00	148,100	149,100
% Change from Original Appropriation		0.9%	0.0%		1.3%	0.3%

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	217.00	11,846,900	26,631,900	6,336,500	44,815,300

Pest Control Deficiency Warrants

Plant Industries

The department requests \$140,200 from the General Fund to reimburse actual expenditures incurred in FY 2018 for exotic or invasive species monitoring and control including potato cyst nematode, Japanese Beetle, and other exotic pests. The existence of exotic or invasive pests in the state, and the lack of information about the distribution of those pests, can cause economic losses to the public by the direct effects of the pests and the placement of quarantines and import restrictions by other states and countries. These programs are carried out under the deficiency warrant authority provided in Chapters 19 and 20, Title 22, Idaho Code. Grasshopper and Mormon Cricket control continue to be covered by a federal grant, which has a free fund balance of \$417,600, which is anticipated to cover an additional year at current usage. FY 2018 costs included \$21,500 for exotic pest monitoring and \$118,700 for Japanese Beetle treatment. [Onetime]

Agency Request	0.00	140,200	0	0	140,200
Governor's Recommendation	0.00	140,200	0	0	140,200

Cash Transfers & Adjustments

Plant Industries

This adjustment transfers General Fund cash to the Pest Deficiency Warrant Fund where actual costs were incurred.

Agency Request	0.00	(140,200)	0	0	(140,200)
Governor's Recommendation	0.00	(140,200)	0	0	(140,200)

FY 2019 Total Appropriation

Agency Request	217.00	11,846,900	26,631,900	6,336,500	44,815,300
Governor's Recommendation	217.00	11,846,900	26,631,900	6,336,500	44,815,300

Noncognizable Funds and Transfers

Animal Industries, Plant Industries

The department request the transfer of 0.50 FTP from the Plant Industries Program to the Egg Program in the Animal Industries budgeted program to align FTP with program needs.

Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

FY 2019 Estimated Expenditures

Agency Request	217.00	11,846,900	26,631,900	6,336,500	44,815,300
Governor's Recommendation	217.00	11,846,900	26,631,900	6,336,500	44,815,300

Removal of Onetime Expenditures

This adjustment removes onetime funding that was provided for costs such as replacement items and office supplies.

Agency Request	0.00	(33,700)	(1,565,400)	0	(1,599,100)
Governor's Recommendation	0.00	(33,700)	(1,565,400)	0	(1,599,100)

Base Adjustments

This adjustment removes \$24,900 traditionally collected from publishing the U.S. Department of Agriculture's National Agricultural Statistics Service Bulletin. This publication has been transferred to an online report and the sales of the manual bulletin have effectively ended, with no revenue or expenditures in this fund since FY 2016.

This request also transfers 1.00 FTP from the Sheep and Goat Health Board to Animal Industries as the department is now conducting inspections on behalf of the Sheep and Goat Health Board to avoid hiring a full-time inspector and save funds that would be used on personnel costs.

Agency Request	0.00	0	(24,900)	0	(24,900)
Governor's Recommendation	0.00	0	(24,900)	0	(24,900)

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Base					
Agency Request	217.00	11,813,200	25,041,600	6,336,500	43,191,300
Governor's Recommendation	217.00	11,813,200	25,041,600	6,336,500	43,191,300

Benefit Costs

Employer-paid benefit changes include a 5.5% increase for PERSI regular retirement and adjustments to workers' compensation that vary by agency. Agencies were directed to budget \$11,650 per eligible FTP for health insurance, which is the same amount in the current fiscal year.

Agency Request	0.00	18,100	47,000	3,400	68,500
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The Governor recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year; a temporary rate reduction for agencies that pay the Division of Human Resources for its services; and the PERSI Board's decision to increase the employer contribution by 5.5%.

Governor's Recommendation	0.00	(28,800)	(120,700)	(7,100)	(156,600)
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Replacement Items

Replacement items include \$153,200 for 66 computers with monitors, \$28,500 for network equipment and software, \$350,400 for eight vehicles and associated accessories, \$130,000 for a ten-wheel truck with 188,000 miles on it, and \$193,500 to replace various specific use scientific instruments, for a total of \$855,600.

ADMINISTRATION PROGRAM: \$58,800 from the Administration and Accounting Services Fund.

ANIMAL INDUSTRIES PROGRAM: \$102,500 from the Livestock Disease Control Fund, \$4,400 from federal funds, and \$118,200 from the Dairy Fund, for a total of \$225,100 for this program.

AGRICULTURAL RESOURCES PROGRAM: \$62,100 from the Pesticides Fund.

PLANT INDUSTRIES PROGRAM: \$58,500 from the Agricultural Inspection Fund, \$4,200 from federal funds, \$43,500 from the Feed and Fertilizer Fund, \$4,000 from the Quality Assurance Laboratory Services Fund, and \$7,200 from the Invasive Species Fund for a total of \$117,400 for this program.

AGRICULTURAL INSPECTIONS: \$317,700 from the Weights and Measures Fund, \$32,400 from the Organic Food Fund, and \$37,900 from the Fresh Fruit and Vegetable Inspection Fund for a total of \$388,000 for this program.

MARKET DEVELOPMENT: \$4,200 from the Agricultural Inspection Fund.

Agency Request	0.00	0	847,000	8,600	855,600
Governor's Recommendation	0.00	0	847,000	8,600	855,600

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$5,200, risk management costs will increase by \$59,700, State Controller fees will increase by \$11,300, and State Treasurer fees will increase by \$300, for a net increase of \$66,100.

This request also includes \$1,100 for Department of Administration managed rental rate increases. H544 of 2018 amended Section 67-5709, Idaho Code, to address long-term maintenance for state-occupied buildings, and requires long-term maintenance costs to be included when calculating rental rates for tenants in department-managed facilities. The Permanent Building Fund Advisory Council voted on June 5, 2018, to increase rental rates by a total of 16.6% for those agencies in the Capitol Mall and state owned buildings in Lewiston and Idaho Falls. The increase will be used to address deferred maintenance costs associated with the Capitol Mall, which total approximately \$22.2 million dollars. If funded, this year's increase will collect \$1,237,441 in FY 2020. There may be subsequent increases to address deferred maintenance in the future. The increase specific to this agency is 20.9%.

Agency Request	0.00	17,600	49,600	0	67,200
Governor's Recommendation	0.00	17,600	49,600	0	67,200

Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	47,300	130,700	18,200	196,200
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	139,200	375,300	45,500	560,000
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FY 2020 Program Maintenance

Agency Request	217.00	11,896,200	26,115,900	6,366,700	44,378,800
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Governor's Recommendation	217.00	11,941,200	26,192,800	6,383,500	44,517,500
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1. Seed Analyst FTP

Plant Industries

The department requests 1.00 FTP and a total of \$72,200 from the Agricultural Inspection Fund to hire an additional senior seed analyst at the Seed Lab. In the last five years the number of Seed Lab samples has increased by 187%. Last year alone, sample numbers increased by another 27% from 4,592 to 5,845. The department has been using overtime, staff from other sections, and temporary employees to keep up with workload, however this has required staff to continually train the new temporary help and has reduced productivity. Further, due to the large number of samples, the turn around time to customers increased 33%. The Montana State Seed Lab was contacted by the department to discuss outsourcing samples should turn around time become too lengthy for customers. Should this line item be granted, the department still anticipates using assistance from other lab scientists during busy testing seasons. [\$5,200 onetime]

Agency Request	1.00	0	72,200	0	72,200
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	72,100	0	72,100
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2. Weights & Measures Inspector

Agricultural Inspections

The department requests 1.00 FTP and a total of \$116,600 split between the General Fund (\$53,800) and the Weights and Measures Inspection Fund (\$62,800) to hire an additional investigator located in the Coeur d'Alene area. Of this amount, \$65,200 is for personnel costs, \$36,100 in capital outlay to purchase a truck and office equipment, and \$15,300 in operating expenditures for training and travel. Due to the growth in northern Idaho, numerous new gas pumps, scale devices, and other regulated devices have been installed. This growth has resulted in 279 businesses and over 3,800 devices not being inspected in 2018. [\$36,100 onetime]

Agency Request	1.00	53,800	62,800	0	116,600
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Recommended by the Governor with changes for benefits and compensation and all from the General Fund as onetime. The Governor directs the department to begin the process of raising fees and shifting all of this position onto dedicated funds for FY 2021.

Governor's Recommendation	1.00	53,800	62,700	0	116,500
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3. Animal Health Lab FTP

Animal Industries

The department requests 1.00 FTP and \$57,600 from the Livestock Disease Control Fund to hire a technical records specialist. In the last three years, the number of samples sent to the Animal Health Lab (AHL) has increased by 35%, due primarily to increased regulatory disease testing. The AHL currently has one full-time technical records specialist and one temporary part-time office specialist. However, due to the complexity of the operation and volume of work, the department has been unable to retain a technical records specialist for the full-time position for over two years. The department expects to replace the part-time office specialist with this full-time specialist, and reallocate the temporary part-time specialist to help process samples in the lab.

Agency Request	1.00	0	57,600	0	57,600
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	57,400	0	57,400
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Department of Agriculture

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Livestock Disease Control Increase			Animal Industries		
The department requests \$175,000 ongoing from the Livestock Disease Control Fund for additional temporary staff and lab supplies at the Animal Health Lab (AHL). Of this, \$75,000 is in personnel costs to pay temporary and full-time staff, and \$100,000 is in operating expenditures which would provide for travel, testing supplies, and training for sheep inspections. A large portion of projected increases in services to the AHL is from the Sheep Commission, which will be contracting with the AHL for testing and inspections. In addition, the department anticipates increased regulatory testing resulting from the Caviness/Simplot beef processing plant in Kuna, creating the need for additional lab tests and increased costs for lab supplies. Due to the increase in services, dedicated revenues have gone from \$83,800 in FY 2010 to \$397,400 in FY 2018, with expenditures also increasing similarly.					
Agency Request	0.00	0	175,000	0	175,000
Governor's Recommendation	0.00	0	175,000	0	175,000
GOV TECH 1. Network Equip Replacement					
Agency Request	0.00	0	0	0	0
The Governor recommends onetime funding for the replacement of the state's core network equipment and this amount reflects this agency's share of that cost.					
Governor's Recommendation	0.00	0	25,900	0	25,900
FY 2020 Total					
Agency Request	220.00	11,950,000	26,483,500	6,366,700	44,800,200
Governor's Recommendation	220.00	11,995,000	26,585,900	6,383,500	44,964,400
Agency Request					
Change from Original App	3.00	103,100	(148,400)	30,200	(15,100)
% Change from Original App	1.4%	0.9%	(0.6%)	0.5%	0.0%
Governor's Recommendation					
Change from Original App	3.00	148,100	(46,000)	47,000	149,100
% Change from Original App	1.4%	1.3%	(0.2%)	0.7%	0.3%

Department of Agriculture, FY 2020, Replacement Items

Replacement Items	Quantity in Stock	Average Mileage	Quantity Desired	Avg Unit Cost	Total Request
10 Wheel Truck	4	188,258	1	\$130,000	\$130,000
Appliances and Equipment	2		2	\$9,000	\$18,000
Auto and Light Trucks	213	122,801	8	\$33,425	\$267,400
Computer Peripheral Equipment	186		41	\$667	\$24,000
Computers	258		64	\$1,985	\$130,400
Furniture			1	\$2,000	\$2,000
Medical & Lab Equipment	23		15	\$7,682	\$112,500
Networking Hardware	10		1	\$12,500	\$12,500
Other Non-Motorized Equipment	4		3	\$2,000	\$6,000
Other Specific Use Equipment	28		3	\$21,500	\$53,000
Tablets	22		8	\$2,100	\$16,800
Vehicle Accessories	92		5	\$16,600	\$83,000
Grand Total	842		152		\$855,600

Request by Fund	Total Request
Administration and Accounting Services Fun	\$58,800
Agricultural Inspections - Plant	\$58,500
Dairy Inspection Fund	\$118,200
Federal Funds	\$8,600
Feed and Fertilizer Fund	\$43,500
Fresh Fruit & Vegetables Fund	\$37,900
Invasive Species Fund	\$7,200
Livestock Disease Control Fund	\$102,500
Market Development - Idaho Preferred	\$4,200
Organic Food Program Fund	\$32,400
Pesticide Fund	\$62,100
Quality Assurance Laboratory Services Func	\$4,000
Weights and Measures Fund	\$317,700
Grand Total	\$855,600